

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Maintain consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets which are properly supported by Lottery personnel. Obtaining this objective will allow the Lottery to achieve its ultimate goal of maximizing revenue available to State Capital Budget projects and support of public school facilities.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1203							
Dedicated	47.00	2,327,700	8,019,800	153,800	0	0	10,501,300
<b>Total</b>	<b>47.00</b>	<b>2,327,700</b>	<b>8,019,800</b>	<b>153,800</b>	<b>0</b>	<b>0</b>	<b>10,501,300</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	47.00	2,327,700	8,019,800	153,800	0	0	10,501,300
<b>Total</b>	<b>47.00</b>	<b>2,327,700</b>	<b>8,019,800</b>	<b>153,800</b>	<b>0</b>	<b>0</b>	<b>10,501,300</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	47.00	2,327,700	8,019,800	153,800	0	0	10,501,300
<b>Total</b>	<b>47.00</b>	<b>2,327,700</b>	<b>8,019,800</b>	<b>153,800</b>	<b>0</b>	<b>0</b>	<b>10,501,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(100,400)	0	0	(100,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(100,400)</b>	<b>0</b>	<b>0</b>	<b>(100,400)</b>
<b>FY 2003 Base</b>							
Dedicated	47.00	2,327,700	8,019,800	53,400	0	0	10,400,900
<b>Total</b>	<b>47.00</b>	<b>2,327,700</b>	<b>8,019,800</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>10,400,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	13,400	0	0	0	0	13,400
<b>Total</b>	<b>0.00</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit includes 15 personal computers (\$33,000), three laptop computers (\$7,500), four system processors (\$24,000), four laser printers (\$8,000), one laser network array (\$5,000), miscellaneous equipment (\$4000), one Sun External Disk Array (\$14,000), and one Chevy Lumina (\$22,000).							
Dedicated	0.00	0	0	113,900	0	0	113,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>113,900</b>	<b>0</b>	<b>0</b>	<b>113,900</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>

Lottery, Idaho State  
Lottery Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(3,100)	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Dedicated	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100
<b>Total</b>	<b>47.00</b>	<b>2,341,100</b>	<b>8,011,700</b>	<b>167,300</b>	<b>0</b>	<b>0</b>	<b>10,520,100</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100
<b>Total</b>	<b>47.00</b>	<b>2,341,100</b>	<b>8,011,700</b>	<b>167,300</b>	<b>0</b>	<b>0</b>	<b>10,520,100</b>